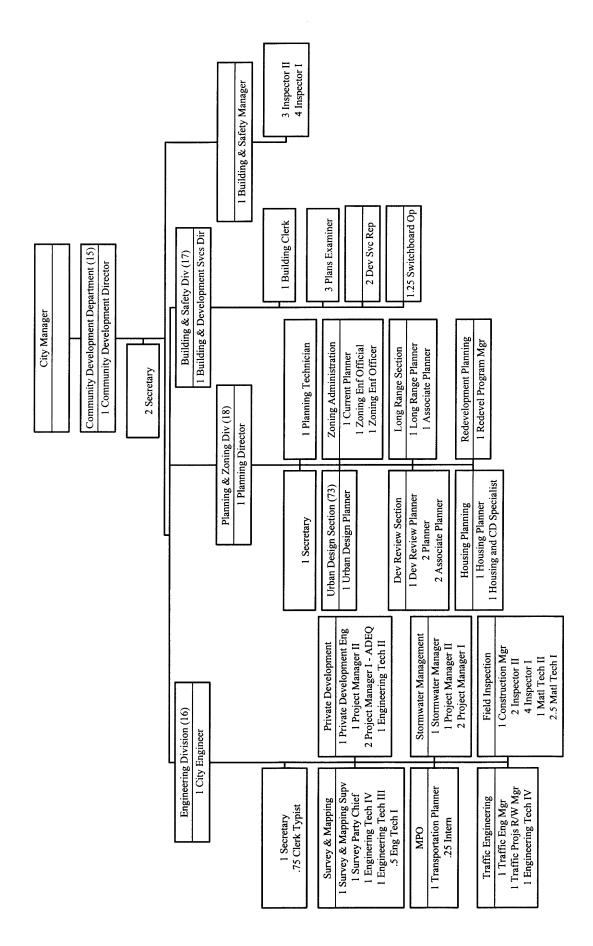
COMMUNITY DEVELOPMENT DEPARTMENT MISSION

The mission of the **Community Development Department** is to facilitate the orderly physical development, redevelopment, and conservation of the City through the formulation and subsequent administration of publicity-adopted growth management policies and standards.



PROGRAM DESCRIPTION

The City Engineer, as Executive Director of the Flagstaff Metropolitan Planning Organization (FMPO) supervises the operation of the FMPO.

The Flagstaff area's Cooperative, Comprehensive, and Continuing ("3C") Urban Transportation Planning Program is conducted by the FMPO through the administration and support of the City of Flagstaff, Coconino County, and the Arizona Department of Transportation (ADOT), in cooperation with state and federal agencies, including the U.S. Department of Transportation (USDOT), Federal Highway Administration (FHWA), and Federal Transit Administration (FTA).

FYO2 GOALS/OBJECTIVES AND RESULTS

- Completion of access management policy and plan study: To be completed September 2002.
- Completion of signal synchronization and emergency service preemption feasibility study: Study initiated and anticipated to be completed: To be completed September 2002.
- Planning and implementation of voter approved transportation measures: Ongoing.
- Establishment of pedestrian and bike planning and design guidelines: Initiated pedestrian and bicycle facilities guidelines and standards study: To be completed November 2002.

ADDITIONAL ACCOMPLISHMENTS FY02

- Oversight and completion of traffic model update
- ❖ Facilitate Milton Road and W. Route 66 corridor studies.

FY03 GOALS AND OBJECTIVES

GOAL: PLANNING FOR GROWTH

OBJECTIVE:

Initiate and conduct corridor studies on priority corridors in collaborative efforts with the City, County, and ADOT as appropriate to ensure the interdependent development of transportation and land uses commensurate with the Regional Land Use and Transportation Plan.

GOAL: COLLABORATION

OBJECTIVE:

Strengthen the FMPO executive board and technical advisory committee as forums for collaboration and outreach between governmental agencies, legislative bodies, and community groups.

GOAL: CAPITAL IMPROVEMENTS

OBJECTIVE:

By working with member agencies, program federal transportation funds in the most effective manner.

PERFORMANCE INDICATORS	CY00	CY01	CY02 OR FY03 EST.
Meeting deadlines on routine reports:			
Monthly/quarterly progress reports	4	0	4
Percent on time	50%	0	50%
Monthly/quarterly billings	4	4	4
Percent on time	80%	50%	75%
Meeting deadlines for TIP submittal and keeping projects on schedule	50%	75%	75%
Producing in-house studies and managing contracted efforts:			
Number of contracted efforts:	1	2	4
Percent on time:	75%	60%	75%
Percent effective:	75%	90%	90%
Milton road/W. Route 66 corridor study successfully completed with consensus among stakeholders or corridor concepts	NA	NA	8/31/02
Community stakeholders to speak to and participate in four technical advisory committee and/or executive board meetings	NA	NA	100%
Adoption of the FY2003-2007 Transportation Improvement Program	NA	NA	6-02

EXPENDITURES BY CATEGORY:	Actual Expenditures	Adopted Budget	Estimated Expenditures	Adopted Budget	SOURCE OF FUNDING:	Adopted Budget
	2000-2001	2001-2002	2001-2002	2002-2003		2002-2003
PERSONAL SERVICES	\$ 81,930	\$ 74,817	\$ 81,491	\$ 81,735	METROPOLITAN PLANNING FUND	\$ 265,666
CONTRACTUAL	37,405	192,210	120,915	178,331		\$ 265,666
COMMODITIES	3,948	20,900	18,809	5,600		
CAPITAL	-	785,163	-	-		
TOTAL	\$ 123,283	\$1,073,090	\$ 221,215	\$ 265,666		
EXPENDITURES BY PROGRAM:						
GENERAL ADMINISTRATION	\$ 38,028	\$ 93,767	\$ 50,245	\$ 102,960		
PUBLIC INFORMATION PROGR	92	3,000	1,700	-		
SHORT RANGE PLANNING PROG	21,026	151,160	122,841	162,706		
TANSPORTATION IMPROV PLAN	5,638	-	270	-		
SHORT RANGE DATA COLLECTN	22,988	25,000	17,991	-		
LONG RANGE TRANSIT PLAN	22,111	-	7,943	-		
LONG RANGE TRANSPORT PLAN	3,481	15,000	16,000	-		
LONG RANGE "OTHER" TRANSP	6,242	-	4,225	-		
TRAFFIC ENGR GUIDANCE	3,677	-	-	-		
FHWA CONSTRUCTION FUNDS		785,163		-		
TOTAL	\$ 123,283	\$1,073,090	\$ 221,215	\$ 265,666		

The MPO operating budget has decreased 7.7% and there are no capital expenditures. Personal Services increases are due to market, merit, and health insurance increases. The MPO is a 100% grant reimbursed program. There is no major capital (>\$10,000) for this division.

Annual Financial Plan 118 City of Flagstaff, AZ

The mission of the Community Development Department is to facilitate the orderly physical development, redevelopment, and conservation of the City through the formation and subsequent administration of publicly adopted growth management policies and standards.

PROGRAM DESCRIPTION

The Community Development Administration Division coordinates the activities of Planning, Building and Safety, and Engineering. This division is responsible for operating the "Front Counter" client assistance program and the Community Development switchboard. The Community Development Director acts as Chairperson for the Development Review Board and serves on a variety of other Boards & Commissions.

FY02 GOALS/OBJECTIVES AND RESULTS

- Continue to provide quality customer service: improved review timeframes, and reduced lack of consistency problems.
- Provide training in areas of customer service: ICBO Permit Technician training for Development Services Reps completed.
- Implement permit tracking system by training employees to use system and continue inputting project data for tracking: Employees in the Community Development department have been trained to use KIVA. Data input for KIVA is 95% complete; 95% of permits are being issued through KIVA.
- Evaluate development review process, develop new customer service evaluation form: Evaluation form has been developed and is in use. Results of forms are monitored monthly.

Continue FIT (Safe Housing Inspections): Meet on a monthly basis. Inspections made of mobile home parks in Flagstaff.

ADDITIONAL ACCOMPLISHMENTS FY02

- Front counter supervisor hired.
- Developed design for front counter remodel.

FY03 GOALS AND OBJECTIVES

GOAL: CUSTOMER SERVICE

OBJECTIVES:

- Develop policy and procedures based upon the enterprise software (KIVA) to assure accurate tracking of permit information.
- Implement the use of KIVA Vision for permit queries and providing general customer research.
- Implement the "small permit" process to minimize the delay time in normal project routing.
- Implement and transfer the Design Review Guideline process for customer application.

GOAL: ORGANIZATIONAL SUPPORT

OBJECTIVES:

- Implementation of coordinated efforts with other divisions and departments to provide "Comments" for permitting progress.
- Implement an application routing system for positive tracking of projects for all reviewing agencies.
- Implement the inspection module for compute tracking of Inspection Branch scheduling and inspection results.
- Standardize the dissemination of information provided to the general public.

PERFORMANCE INDICATORS	CY00	CY01	CY02 OR FY03 (EST)
Continue to improve front counter operations by issuing permits within scheduled review timeframes	95%	95%	95%
Install and implement Permit Tracking system:	NA	NA	95%
Percent of employees trained in use of system	NA	NA	95%
Project information installed on system	NA	NA	95%
Distribute and collect customer service evaluations daily. Customers satisfied with review process.	80%	80%	94%
Verify permit issuance is consistent	NA	NA	NA
Staff proficiency attained in KIVA Vision software	NA	NA	8/31/02
Implement "small permit" process	NA	NA	8/31/02
Apply the new Design Review Guidelines and application process	NA	NA	3/1/02

EXPENDITURES BY CATEGORY:	Actual	Adopted	Estimated		SOURCE OF FUNDING:	Adopted
	Expenditures	Budget	Expenditures	Budget		Budget
	2000-2001	2001-2002	2001-2002	2002-2003		2002-2003
PERSONAL SERVICES	\$ 268,531	\$ 287,325	\$ 314,319	\$ 362,916	GENERAL FUND	\$ 381,311
CONTRACTUAL	6,277	5,745	9,457	5,915		\$ 381,311
COMMODITIES	9,841	11,770	9,248	12,480		
CAPITAL				-		
TOTAL	\$ 284,649	\$ 304,840	\$ 333,024	\$ 381,311		
EXPENDITURES BY PROGRAM:						
GENERAL ADMINISTRATION	\$ 220,749	\$ 239,769	\$ 268,328	\$ 313,707		
COUNCIL AND COMMISSIONS	63,900	65,071	64,696	67,604		
TOTAL	\$ 284,649	\$ 304,840	\$ 333,024	\$ 381,311		
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The Community Development Administration operating budget has increased 25.1% and there are no capital expenditures. Personal Services increases are due to market and merit increases, increased cost of health insurance, and a new position (1 FTE), Development Services Supervisor. There is no major capital (>\$10,000) for this division.

Annual Financial Plan 120 City of Flagstaff, AZ

The mission of the Community Development Department is to facilitate the orderly physical development, redevelopment, and conservation of the City through the formation and subsequent administration of publicly adopted growth management policies and standards.

PROGRAM DESCRIPTION

The Engineering Division is made up of eight areas: Administration, Private Development, Traffic Engineering, Construction Inspection, Materials Testing, Survey and Mapping, Stormwater Management, and Arizona Department of Environmental Quality Plan Review. Engineering reviews are to ensure compliance with construction design standards, subdivision regulations, floodplain ordinance, and drainage standards within the City.

FY02 GOALS/OBJECTIVES AND RESULTS

- Administer Flagstaff Metropolitan Planning Organization (FMPO): Ongoing.
- Support regional master planning efforts FMPO Transportation Plan, Regional Master Plan, and Strategic Planning Group: Ongoing.
- Responsive to the needs of the citizens, Council, Manager, and City departments and divisions: Ongoing.
- Understandable and current standards and procedures: These will be updated by December 2002.
- Maintain the City's eligibility in the National Flood Insurance Program and obtain lower flood insurance costs for the public: Ongoing.
- Review of all private development projects, public improvements, and citizen drainage concerns for compliance with applicable City code and engineering standards: Ongoing.
- In conjunction with the Traffic Commission develop policies, procedures, and working materials for the Residential Neighborhood Traffic Management Program: This will be completed by September 2002.

ADDITIONAL ACCOMPLISHMENTS FY02

Reviewed and improved civil construction plans and permitting of private development projects having a total value of more than \$5 million during calendar year 2001.

- Implemented plan review tracking spreadsheet that assesses established review time frames.
- Completed North San Francisco Street Traffic Calming Median Island.
- Completed FEMA-Riverine Study field survey.
- ❖ Adopted new Stormwater Management Design Manual.
- Adopted Amended Floodplain Management Regulations.
- Commenced Design Phase of Rio de Flag Flood Control Project.
- Completed Stormwater Program and Financing Action Plan.
- Adopted Stormwater Management Utility Ordinance.

FY03 GOALS AND OBJECTIVES

GOAL: CUSTOMER SERVICE

OBJECTIVES:

- Measure and assess plan review quantities and percentages of on-time reviews.
- Develop and use a draft traffic service request tracking system and develop service categorization and prioritization schemes.

GOAL: QUALITY OF LIFE

OBJECTIVES:

- Ensure that the work being performed on capital projects meet the minimum standards required by the City standards.
- Deliver quality material testing that will result in a product of lasting value to our citizens.
- Provide surveying and mapping services and information.

GOAL: ECONOMIC DEVELOPMENT/ REDEVELOPMENT

OBJECTIVES:

- Implement Stormwater Management Utility to provide dedicated funding source for stormwater quality protection, stormwater quantity control, environmental enhancement, capital investment, improved maintenance, and public education and involvement.
- Provide Rio de Flag Flood Control Project delivery and coordination with U.S. Army Corps of Engineers in accordance with Project Management Plan.

PERFORMANCE INDICATORS	CY00	CY01	CY02 OR FY03 (EST)
Private Development:			
Number of Development Review Board items reviewed	417	361	400
Number of plan reviews	145	188	160
Number plan reviews completed on time	112	165	160
Number of inspections performed	8,901	9,303	9,600
Complete 90% of Development Review Board items and plan reviews on time	NA	NA	90%

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PERFORMANCE INDICATORS (Continued)	CY00	CY01	CY02 OR FY03 (EST)
Complete draft traffic service request tracking system and service categorization and prioritization schemes	NA	NA	7/1/02
Review traffic base data, finalize tracking system, and set short-term service level objectives	NA	NA	9/30/02
Review traffic performance, service level concepts and objectives, and set intermediate and long-term (resource constrained) service level objectives	NA	NA	6/30/03
Provide Engineering inspection support services on 90% of the capital improvement projects	NA	NA	90%
Provide material testing on 90% of the capital improvement projects	NA	NA	90%
Densify and maintain Second Order, Class One GPS control network adequate for urban development	NA	NA	6/30/03
Perform 90% of all field surveys in house	NA	NA	90%
Respond to all City and public requests for survey and public records information within one working day	NA	NA	100%
Placement of Land Information System on the City web site	NA	NA	7/31/03
Adoption of the Stormwater Management Utility Rate Ordinance in June 2002 and implementation of billing in January 2003	NA	NA	1/31/03
Complete Phase I (Clay Avenue Wash Detention Basin) design and property acquisition in 2002 and commence construction of Phase I in Spring/Summer 2003	NA	NA	5/1/03

EXPENDITURES BY CATEGORY:	Actual	Adopted	Estimated	Adopted	SOURCE OF FUNDING:	Adopted
	Expenditures	Budget	Expenditures	Budget		Budget
	2000-2001	2001-2002	2001-2002	2002-2003		2002-2003
PERSONAL SERVICES	\$1,423,135	\$1,349,417	\$1,445,357	\$1,478,658	GENERAL FUND	\$ 958,360
CONTRACTUAL	387,663	525,039	293,438	399,630	LIBRARY FUND	-
COMMODITIES	102,905	52,547	42,886	39,532	HIGHWAY USER REVENUE FUND	607,425
CAPITAL	120,987	22,410	1,900	32,725	WATER AND WASTEWATER FUND	381,285
TOTAL	\$2,034,690	\$1,949,413	\$1,783,581	\$1,950,545	AIRPORT FUND	-
					ENVIRONMENTAL SERVICES FUND	3,475
EXPENDITURES BY PROGRAM:					1	\$1,950,545
GENERAL ADMINISTRATION	\$ 205,315	\$ 264,298	\$ 360,075	\$ 330,918		
CAPITAL IMPROVEMENT ENGR	282,769	-	(6,821)	-		
PRIVATE DEVELOPMENT ENGR	219,877	293,941	298,785	301,524		
TRAFFIC ENGINEERING	190,253	184,385	183,834	199,883		
PUBLIC WORKS INSPECTION	307,737	244,375	217,140	297,219		
MATERIALS TESTING	165,231	95,166	65,236	103,330		
SURVEY	263,453	208,891	228,348	250,680		
STORMWATER MANAGEMENT	359,127	637,651	417,921	455,992		
ADEQ PLAN APPROVAL	41	1,410	935	10,999		
RIO DE FLAG FEASIBILITY	12,436	19,296	15,921	-		
ADOT PROJECT COORDINATION	15,372	-	1,826	-		
REGIONAL TRANSP. PLAN	13,079		381	-		
TOTAL	\$2,034,690	\$1,949,413	\$1,783,581	\$1,950,545		

The Engineering operating budget has decreased 0.5% and capital expenditures total \$32,725 resulting in an overall net increase of 0.1%. Personal Services increases are due to market, merit and health insurance increases. Major capital (>\$10,000) includes \$22,725 for a 4x4 full size pickup and \$10,000 for a copier. Onetime expenditures for this division are consulting fees for the following: \$218,000 continuation of Stormwater Utility Rate study, \$50,000 fee for Fanning Drive Wash or un-named wash flood study for ADOT and \$50,000 fee for NPDES Permit Development.

Annual Financial Plan 122 City of Flagstaff, AZ

The mission of the Community Development Department is to facilitate the orderly physical development, redevelopment, and conservation of the City through the formation and subsequent administration of publicly adopted growth management policies and standards.

PROGRAM DESCRIPTION

The Building Division is primarily responsible for administering and enforcing the provisions of the various codes regulating construction. Responsibilities include plan check to ensure compliance with applicable codes and ordinances, construction inspections, review and update of all codes to conform to current trends in the construction industry, and abatement of safety hazards and unsanitary conditions.

FY02 GOALS/OBJECTIVES AND RESULTS

- Maintain high level of customer service by responding to general needs of all customers: This has been accomplished by conducting inspections within a 24-hour period, and getting plans approved after being released by other divisions within the allotted time frame. (This is the average time before becoming short on personnel. After being behind approximately 7-8 weeks, the time frame is now approximately 3 weeks.)
- Continue to provide a complete and comprehensive review of all plans submitted to this office: This has been accomplished and continues to be done through the contracted plan review consultant.
- Provide continuing education and training to inspection and plan review staff to enhance qualifications and quality of overall performance of the division: This has been accomplished by listing classes available through the AZBO Educational institutes, classes posted through the City, and through holding classes amongst ourselves.
- Maintain public awareness programs to inform the community of issues related to building and safety on a

quarterly basis: This was accomplished by having several contractor meetings, and through the FIT organization.

ADDITIONAL ACCOMPLISHMENTS FY02

- Continued to expand a community-wide education and awareness program that includes public seminars on special topic Building Division issues, Observation of National Building Safety week.
- Maintained a two-week maximum review period for residential permits and three-week maximum review period for commercial projects.
- Continued to abate numerous dangerous buildings and substandard buildings throughout the community.
- Continued to be a key member of the Flagstaff Interagency Taskforce for Safe Housing.
- The KIVA inspection module is operational and the inspector training is completed.

FY03 GOALS AND OBJECTIVES

GOAL: PUBLIC SAFETY

OBJECTIVES:

- Provide minimum standards to safeguard life or limb, health, property and public welfare by regulating the construction, quality of materials, use and occupancy, location and maintenance of all buildings and structures within this jurisdiction by:
 - Adopting the 2003 version of the International Building, Mechanical, and Plumbing Codes, and the 2002 National Electrical Code.
 - Training for the Building and Safety personnel to adequately enforce the International Codes and the National Electric Code.

GOAL: CUSTOMER SERVICE

OBJECTIVE:

 Better communication between field personnel and office, contractors, and the community at large.

PERFORMANCE INDICATORS	CY00	CY01	CY02 OR FY03 (EST)
Maintain minimum turnaround time for all permits:			
Number of permits issued	2,372	2,427	2,475
Percentage meeting turnaround time	99%	99%	99%
Perform requested inspections on same day received	100%	100%	100%
Answer all telephone inquiries on same day received	100%	100%	100%
Abate dangerous and substandard buildings within City limits			
# of dangerous and substandard building abatement through demolition or repair	128	5	10
Percentage of abatement through demolition or repair	90%	90%	95%
Adopt the International Codes and National Electric Code	NA	NA	1/31/03
Send all Building and Safety personnel to available classes on International Codes and National Electric Code	NA	NA	12/31/02
Update field communication for inspection module	NA	NA	7/1/02

EXPENDITURES BY CATEGORY:	Actual	Adopted	Estimated	Adopted	SOURCE OF FUNDING:	Adopted
	Expenditures	Budget	Expenditures	Budget		Budget
	2000-2001	2001-2002	2001-2002	2002-2003		2002-2003
PERSONAL SERVICES	\$ 638,585	\$ 682,684	\$ 675,959	\$ 645,409	GENERAL FUND	\$ 749,519
CONTRACTUAL	15,561	21,000	35,366	52,920		\$ 749,519
COMMODITIES	23,614	32,625	32,417	33,025		
CAPITAL	35,674	19,180		18,165		
TOTAL	\$ 713,434	\$ 755,489	\$ 743,742	\$ 749,519		
EXPENDITURES BY PROCEAM.						
EXPENDITURES BY PROGRAM:	• 404 =0=	• 440.00=				
GENERAL ADMINISTRATION	\$ 121,725	\$ 148,095	\$ 155,796	\$ 121,529		
ON-SITE FIELD INSPECTION	434,497	439,387	419,939	466,148		
PLAN REVIEW	157,212	168,007	168,007	161,842		
TOTAL	\$ 713,434	\$ 755,489	\$ 743,742	\$ 749,519		

The Building Inspection operating budget has decreased 0.7% and capital expenditures total \$18,165 resulting in an overall net decrease of 0.8%. Personal Services decrease is due to elimination of a Building and Safety Director position. Contractuals increase is due to expenditures relating to the Bank One Lease. Building Inspection's share of the lease is 32%. Major capital (>\$10,000) includes \$18,165 for replacement of field inspection vehicle.

Annual Financial Plan 124 City of Flagstaff, AZ

The mission of the Community Development Department is to facilitate the orderly physical development, redevelopment, and conservation of the City through the formation and subsequent administration of publicly adopted growth management policies and standards.

PROGRAM DESCRIPTION

The City Planning Division advises the City Manager, City Council, Planning & Zoning Commission, and various City commissions on all matters relating to Flagstaff's growth and development. It maintains the City's comprehensive plan and administers the Land Development Code (LDC) and regulations, the Redevelopment Program, the Affordable Housing Program (31), the Urban Design Program (71, 73, 74, & 75) and related policies established by the City Council.

FY02 GOALS/OBJECTIVES AND RESULTS

- Maintain understandable and up-to-date standards and procedures: Design review guidelines adopted by City Council.
- Maintain an achievable and realistic long-term vision and implementation program for the physical development and redevelopment of the City of Flagstaff: Developed a Master Plan for Development for the Downtown Gateway West, the Southside Warehouse District, and the Mall area, including retaining consultant, public meetings, and resolving design and use issues.
- Complete Development Fee system draft: Second draft impact fee system report completed June 2002.
- Acquire two Sunnyside properties for owner-occupied housing: Acquired four parcels of property in Sunnyside for affordable housing construction.
- Begin implementation of Regional Plan between City and County: Election for voter ratification 5/21/02.
- Stabilization of Two Spot train restoration: No action. Priorities redirected to Rio de Flag.
- Commence construction of Butler/Enterprise FUTS: Construction underway.
- Initiate acquisition/rehab/resale program: Purchase of first resale completed.
- Complete design concept for US I40 FUTS: Substantial completion of partnered City/ADOT landscaping enhancements, I-40/I-17 TI.
- Complete design for 89A Streetscape/FUTS TEA-21 project: Design 60% complete.
- Begin implementation of design review process: Administered Design Review consulting services contract and participated in the public hearing process, which led to the adoption of the Design Review Guidelines in September 2001.

ADDITIONAL ACCOMPLISHMENTS FY02

 Completion of Growing Smarter, Affordable Housing, and Design Review changes in the fall of 2001.

- Consultant hired for Development Fee program, completion anticipated.
- Awarded \$500,000 federal TEA-21 grant for downtown Route 66 corridor FUTS-pedestrian/bike landscaping project.
- Design of FUTS-Arizona Trail path and underpass through Butler/Enterprise reconstruction project.
- Completion of Flagstaff Area Regional Land Use and Transportation Plan.
- Development of Arizona Preserve Initiative Application for State Trust lands north of Walnut Canyon.
- Completion and submittal of Census 2000 count challenge to U.S. Census Bureau.
- Completed Sunnyside Neighborhood Revitalization Strategy and received Council and HUD approval.
- Received purchase bids and development proposals for developing Rio Homes and Ponderosa Homes with mixed income residential housing.
- Administered McMillan Mesa Plan consulting services contract and conducted four public workshops.

FY03 GOALS AND OBJECTIVES

GOAL: AFFORDABLE HOUSING

OBJECTIVES:

- Create a community Land Trust structured as private nonprofit organization for the purpose of building affordable homes preserving public land investment.
- Sell Ponderosa Homes City owned land and complete the design and pre-construction phase for development of a mixed income development containing at least 20% affordable homes.
- Administer the Design Review Guidelines ordinance.
- Process McMillan Mesa Land use amendments.

GOAL: CUSTOMER SERVICE

OBJECTIVES:

Assist in the fee structure review so that it is related to development costs and cost recovery.

GOAL: QUALITY OF LIFE

OBJECTIVES:

- Streetscape projects will be designed and constructed to provide greater visual definition, multi-modal function, and aesthetic enhancement to important arterial streets in the City.
- Plan, design, and construct projects to improve the function and aesthetics of the City's downtown business, commercial, and civic core.
- Continue the build-out of the adopted Master Plan for the Flagstaff Urban Trail System.

GOAL: PLANNING FOR GROWTH

OBJECTIVES:

- Enter into an intergovernmental agreement with Coconino County to implement the Regional Plan.
- Implement a coordinated regional mutual development review system between the City and County that assures Regional Plan implementation and meets mutual objectives.

COMMUNITY DEVELOPMENT

DIVISON 18

PLANNING

GOAL: REDEVELOPMENT AND ECONOMIC DEVELOPMENT

OBJECTIVES:

Initiate Southside neighborhood planning process in conjunction with Rio de Flag project.

- Issue Request for Proposals for the Downtown Gateway West Area and the Southside Warehouse District. Both are dependent on a time definite for completion of the Rio de Flag improvements.
- Complete East Flagstaff Gateway Redevelopment Plan and adopt a Redevelopment Area Plan.

PERFORMANCE INDICATORS	CY00	CY01	CY02 OR FY03 (EST)
Update development application fee schedule based on recommendations of consultant	NA	NA	6-30-03
Construction underway on Enterprise/Butler streetscape improvements	NA	NA	12-31-02
Complete design for U.S. 180 Sechrist to Fremont multi-use path and enhancements	NA	NA	6-30-03
Continue scoping and design input on downtown Rio de Flag Linear park enhancements	NA	NA	6-30-03
Complete construction AZ Trail; Enterprise to Route 66	NA	NA	6-30-03
Complete design for Route 66/U.S. 89 multi-use path, Fanning to Railhead	NA	NA	6-30-03
IGA to implement the Regional Plan is approved by the City Council and the Coconino County Board of Supervisors	NA	NA	12-31-02
City and County staff will develop an operational and procedural process for review on projects and actions as set forth in the IGA	NA	NA	12-31-02
Establish an ad hoc committee of community stakeholders to create a structure for a Community Land Trust and to select a charter Board of Directors. Use City resources to purchase land for the Community Trust	NA	NA	6-30-03
Select and execute an agreement with a developer for the Ponderosa Homes project.	NA	NA	6-30-03
Close escrow on the Ponderosa Homes land sale and obtain DRB approval of the site plan	NA	NA	6-30-03
Complete projects in compliance with the Design Review Guidelines	NA	NA	100%
Initiate a major amendment to the Regional Land Use and Transportation Plan based on Council direction on the McMillan Mesa Study Options	NA	NA	12-31-02
Planning process underway for Southside Neighborhood with implementation strategy in cooperation with a consultant, Housing Planner, and neighborhood	NA	NA	6-30-03
Issue a Request for Proposal for the Downtown Gateway West area and the Southside Warehouse District	NA	NA	6-30-03
Approval of East Flagstaff Gateway Redevelopment plan by City Council	NA	NA	12-31-02

Annual Financial Plan 126 City of Flagstaff, AZ

EXPENDITURES BY CATEGORY:	Actual	Adopted	Estimated	Adopted	SOURCE OF FUNDING:	Adopted
	Expenditures	Budget	Expenditures	Budget		Budget
	2000-2001	2001-2002	2001-2002	2002-2003		2002-2003
PERSONAL SERVICES	\$ 803,100	\$ 895,820	\$ 902,245	\$ 971,501	GENERAL FUND	\$ 479,838
CONTRACTUAL	68,684	260,865	234,396	177,185	LIBRARY FUND	37,982
COMMODITIES	60,701	42,700	35,641	27,700	HIGHWAY USER REVENUE FUND	205,669
CAPITAL				-	WATER AND WASTEWATER FUND	284,511
TOTAL	\$ 932,485	\$1,199,385	\$1,172,282	\$1,176,386	AIRPORT FUND	72,839
					ENVIRONMENTAL SERVICES FUND	95,547
EXPENDITURES BY PROGRAM:						\$1,176,386
GENERAL ADMINISTRATION	\$ 307,059	\$ 525,943	\$ 500,235	\$ 439,380		
DEVELOPMENT REVIEW	277,229	283,629	283,629	306,384		
ADVANCED PLANNING	115,324	116,397	114,897	131,643		
ZONING ADMINISTRATION	147,175	152,402	152,402	158,392		
REDEVELOPMENT	23,496	61,942	61,952	76,461		
HOUSING	59,386	59,072	59,167	64,126		
REGIONAL LAND USE PLAN	2,816			-		
TOTAL	\$ 932,485	\$1,199,385	\$1,172,282	\$1,176,386		
COMMENTARY	·	·	· ·	· ·	<u> </u>	· ·

The Planning division operating budget has decreased 1.9% and there are no capital expenditures. Personal Services increase is due to market, merit, and health insurance increases. Contractuals decrease is due to \$100,000 transfer of Southside area plan to division 66. There is no major capital (>\$10,000) for this division.

COMMUNITY DEVELOPMENT DIVISON 31 COMMUNITY REDEVELOPMENT

EXPENDITURES BY CATEGORY:	Actual	Adopted	Estimated	Adopted	SOURCE OF FUNDING:	Adopted
	Expenditures	Budget	Expenditures	Budget		Budget
	2000-2001	2001-2002	2001-2002	2002-2003		2002-2003
PERSONAL SERVICES	\$ 34,213	\$ 46,862	\$ 50,860	\$ 62,437	COMMUNITY REDEVELOPMENT FUND	\$2,012,172
CONTRACTUAL	1,131,684	2,415,027	1,125,466	1,945,035		\$2,012,172
COMMODITIES	3,465	5,300	7,228	4,700		
CAPITAL	12,134	-	625,615	-		
TOTAL	\$1,181,496	\$2,467,189	\$1,809,169	\$2,012,172		
EXPENDITURES BY PROGRAM:					1	
REVOLVING LOAN GEN FUND	\$ 254,196	\$ 300,000	\$ 300,000	\$ 350,000		
CDBG ENTITLEMENT ADMIN	53,832	66,662	72,667	87,000		
HOME GRANT	-	300,000	-	300,000		
AFFORDABLE HOUSING DEVELP	60,082	82,000	82,000	50,000		
CDBG-REHAB OF ACQ HOMES	-	-	-	60,010		
CDBG-ACQUISTION FOR REHAB	-	90,000	-	80,000		
CDBG-NEIGH REV/HSG CONSTR	156,475	267,861	228,433	204,500		
CDBG-PUBLIC IMPROVEMENTS	3,568	28,712	61,880	304,513		
CDBG-DEMOLITION/CLEARANCE	23,323	38,711	76,765	2,568		
CDBG LAND ACQUISITION	265,065	679,666	696,948	124,581		
CDBG HOUSING REHAB	241,834	354,871	111,975	180,000		
CDBG-HOUSING PROJ 99/00	24,778	-	-	-		
CDBG MISC PROJECTS	-	40,186	25,186	103,000		
CDBG NEIGH REV/HSG REHAB	-	-	25,000	-		
CDBG HOME BUYERS ASSIST	98,343	218,520	128,315	166,000		
TOTAL	\$1,181,496	\$2,467,189	\$1,809,169	\$2,012,172		

Annual Financial Plan 127 City of Flagstaff, AZ

EXPENDITURES BY CATEGORY	: Actual Expenditures 2000-2001	Adopted Budget 2001-2002	Estimated Expenditures 2001-2002	Adopted Budget 2002-2003	SOURCE OF FUNDING:	Adopted Budget 2002-2003
PERSONAL SERVICES CONTRACTUAL	\$ 501 325,259	\$ 1,143 412,450	\$ 785 355,185	\$ 591 411,958	ARTS AND SCIENCE FUND	\$ 412,699 \$ 412,699
COMMODITIES CAPITAL	503	900	535 -	150 -		
TOTAL	\$ 326,263	\$ 414,493	\$ 356,505	\$ 412,699		
EXPENDITURES BY PROGRAM:						
GENERAL ADMINISTRATION	\$ 978	\$ 3,150	\$ 1,667	\$ -		
CONTRACTUAL SERVICES PUBLIC ARTWORK	312,499 12,786	315,000 51,343	305,000 4,838	320,000 47,699		
FCP ADMINISTRATION		45,000	45,000	45,000		
TOTAL	\$ 326,263	\$ 414,493	\$ 356,505	\$ 412,699		

Annual Financial Plan 128 City of Flagstaff, AZ